

5/9/2012													
			SENATE FINANCE COMMITTEE		Senate Finance Committee								
			FY 2012-13 APPROPRIATION BILL		Approved 5-9-2012								
					State					Federal	Other	Total	
				FY 2011-12	Part 1A	Nonrecurring	Health	FY 2011-12					
				Agency	Funds	Provisos	Funding	Capital					
				Beginning Base	H.4813	Proviso 90.20	Provisos	Reserve Fund	Total	Federal	Other	Total	
Line							90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
57			Nonrecurring Allocations									-	57
58													58
59			GRAND TOTAL RESIDUAL NOT ALLOCATED		0				0			0	59
60													60
61													61
62													62
63													63
64			K-12 Education	2,023,535,022	123,582,249	58,748,860			182,331,109	989,958,024	724,653,576	3,920,477,731	64
65			Constitutional & Criminal Justice	1,309,852,681	98,237,596	190,302,219			288,539,815	86,888,873	2,115,610,398	3,800,891,767	65
66			Higher Education	550,445,542	12,586,309	20,646,862		42,099,327	75,332,498	678,757,084	3,371,822,142	4,676,357,266	66
67			Health & Human Services	1,479,455,043	354,816,595	38,424,920	165,781,757	3,238,588	562,261,860	6,594,938,178	1,572,596,878	10,209,251,959	67
68			Natural Resources	89,459,852	67,772,956	206,661,589		59,500,000	333,934,545	313,757,606	282,305,884	1,019,457,887	68
69													69
70			TOTAL APPROPRIATIONS	5,452,748,140	656,995,705	514,784,450	165,781,757	104,837,915	1,442,399,827	8,664,299,765	8,066,988,878	23,626,436,610	70
71													71
72													72
73													73
74			K-12 EDUCATION										74
75													75
76	H63	1	State Department of Education (See Also Lottery Section)	1,986,316,875					1,986,316,875	705,175,179	589,627,743	3,281,119,797	76
77			State Funds Adjustments:										77
78			EFA		152,741,589				152,741,589			152,741,589	78
79			EFA Hold Harmless (Education Foundation Supplement (Proviso 1.80)			19,985,951			19,985,951			19,985,951	79
80			EEDA (EIA Swap)		(7,315,832)				(7,315,832)			(7,315,832)	80
81			Math and Science Centers		(305,905)				(305,905)			(305,905)	81
82			High School Reading Initiative		(729,340)				(729,340)			(729,340)	82
83			Modernize Vocational Equipment (EIA Swap)		(3,736,110)				(3,736,110)			(3,736,110)	83
84			Assessment (EIA Swap)		(4,012,495)				(4,012,495)			(4,012,495)	84
85			Formative Assessment (EIA Swap)		(3,096,281)				(3,096,281)			(3,096,281)	85
86			Instructional Materials and Text Books (EIA Swap)		(20,888,583)				(20,888,583)			(20,888,583)	86
87			SC Public Charter School District		5,000,000				5,000,000			5,000,000	87
88			Governor's School for Science and Mathematics		3,078,060				3,078,060			3,078,060	88
89			High Schools that Work (EIA Swap)		(1,403,145)				(1,403,145)			(1,403,145)	89
90			ETV K-12 Teach Training (Partial EIA Swap)		(4,829,281)				(4,829,281)			(4,829,281)	90
91			Aid Schl Dist- Bus Driver Salary/Fringe (EIA Swap)		(20,484,628)				(20,484,628)			(20,484,628)	91
92			Aid Schl Dist - PILOT EXT YEAR		(34,146)				(34,146)			(34,146)	92
93			Governor's Schools for Arts and Humanities - Administration Building Construction			1,250,000			1,250,000			1,250,000	93
94			Palmetto Priority Schools			500,000			500,000			500,000	94
95			State Board of Education		20,841				20,841			20,841	95
96			SC School Improvement Council			35,000			35,000			35,000	96
97			EFA - IDEA Contingency Reserve (Proviso 1.icr)			36,202,909			36,202,909			36,202,909	97
98			Teacher Salary Support State Share - Recurring (Proviso 1.88 - Also see EIA)		20,807,425				20,807,425			20,807,425	98
99													99
100			Federal Funds Adjustments:										100
101			Title I Grants to LEA's - Grant Award Adjustment							57,864,386		57,864,386	101
102			School Food Service - District - Grant Award Adjustment							51,240,053		51,240,053	102
103			Title VI Part B Handicapped - Grant Award Adjustment							47,628,867		47,628,867	103
104			Aid to Schools - Discontinuation of Grant Awards							(33,744,474)		(33,744,474)	104
105			Aid to Schools - Grant Awards Adjustments							29,865,076		29,865,076	105
106			Aid to Schools - New Grant Awards							16,809,657		16,809,657	106
107													107
108			Other Funds Adjustments:										108
109			EIA Adjustment (See EIA Section)								80,216,633	80,216,633	109
110													110
111													111
112													112

5/9/2012														
						Senate Finance Committee								
						Approved 5-9-2012								
						State				Federal	Other	Total		
					FY 2011-12	Part 1A	Nonrecurring	Health Funding	FY 2011-12 Capital					
					Agency	Funds	Provisos	Provisos	Reserve Fund	Total	Federal	Other	Total	
Line					Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
113			First Steps to School Readiness:		13,977,026					13,977,026	6,361,280	1,757,657	22,095,963	113
114			Agency Operating (EIA Swap)			1,490,847				1,490,847			1,490,847	114
115			CDEPP-OFS (EIA Swap)			2,484,628				2,484,628			2,484,628	115
116														116
117			Health - Grants Ended (Workforce Incentive Act & Early Childhood Emotion)								(594,223)		(594,223)	117
118			Child Care - Moved to First Steps I.D.E.A Part C								(5,767,057)		(5,767,057)	118
119			First Steps I.D.E.A. Part C - Moved from Child Care								6,050,000		6,050,000	119
120														120
121			Parenting - Decrease in Authority for Two Private Grants									(1,129,962)	(1,129,962)	121
122			Parenting - Increase in Recurring EIA									1,490,847	1,490,847	122
123			Early Education - Increase in Recurring EIA									2,425,828	2,425,828	123
124			Employer Contributions									58,800	58,800	124
125			EIA Adjustment - Duplicative Authorization									(3,975,475)	(3,975,475)	125
126														126
127			SUBTOTAL INCREMENTAL ADJUSTMENTS			118,787,644	57,973,860	-	-	176,761,504	169,352,285	79,086,671	425,200,460	127
128			SUBTOTAL STATE DEPARTMENT OF EDUCATION							2,177,055,405	880,888,744	670,472,071	3,728,416,220	128
129														129
130	H67	19	Educational Television Commission								82,461	19,648,223	19,730,684	130
131			State Funds Adjustments:											131
132														132
133														133
134			Federal Funds Adjustments:											134
135			Community Education (Decrease in Grant)								(82,461)		(82,461)	135
136														136
137			Other Funds Adjustments:											137
138			Administration (Increase in Personal Service/Decrease in Operating)									(213,619)	(213,619)	138
139			Pre K-12 Educational Services (Decrease in Classified Positions & Operating)									(178,119)	(178,119)	139
140			Higher & Medical Education Services (Decrease in Personal Services & Operating)									(321,010)	(321,010)	140
141			Agency Fundraising (Increase in Personal Services/Decrease in Operating)									196,585	196,585	141
142			Local Govt. & Gen. Support (Increase in Personal Services & Operating)									529,023	529,023	142
143			Community Education (Decrease in Personal Services & Operating)									(258,069)	(258,069)	143
144			Public Affairs (Decrease in Personal Services and Operating)									(254,643)	(254,643)	144
145			Cultural & Performing Arts (Decrease in Personal Services & Operating)									(153,371)	(153,371)	145
146			Employee Benefits									(120,000)	(120,000)	146
147														147
148			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-		(82,461)	(773,223)	(855,684)	148
149			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION							-	-	18,875,000	18,875,000	149
150														150
151	H73	20	Vocational Rehabilitation		8,584,005					8,584,005	105,321,970	25,233,436	139,139,411	151
152			State Funds Adjustments:											152
153			Restoration of Vocational Rehabilitation Program - State Matching Funds			3,600,000				3,600,000			3,600,000	153
154														154
155			Federal Funds Adjustments:											155
156			Administration								(130,000)		(130,000)	156
157			Direct Client Services								(1,000,000)		(1,000,000)	157
158			Special Projects (COSIG Grant Ending)								(62,883)		(62,883)	158
159			SSA Program (Increase in Federal Grant Funding)								3,797,158		3,797,158	159
160			Employee Benefits								189,424		189,424	160
161														161
162			Other Funds Adjustments:											162
163			Administration (Manage Reductions in Federal Funds)									130,000	130,000	163
164			Direct Client Services (Manage Reductions in Federal Funds)									1,000,000	1,000,000	164
165			Special Projects (Upper Savannah Grant Ended)									(184,500)	(184,500)	165
166			Workshop Production (Inventory Movement)									4,000,000	4,000,000	166
167			Employee Benefits									276,106	276,106	167
168														168

5/9/2012													
			SENATE FINANCE COMMITTEE		Senate Finance Committee								
			FY 2012-13 APPROPRIATION BILL		Approved 5-9-2012								
					State					Federal	Other	Total	
				FY 2011-12	Part 1A	Nonrecurring	Health	FY 2011-12					
				Agency	Funds	Provisos	Funding	Capital					
				Beginning Base	H.4813	Proviso 90.20	Provisos	Reserve Fund	Total	Federal	Other	Total	
Line							90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
225													225
226	H95	31	State Museum	2,710,444					2,710,444		1,798,500	4,508,944	226
227			<u>State Funds Adjustments:</u>										227
228			North Myrtle Beach Historical Museum			300,000			300,000			300,000	228
229													229
230			<u>Other Funds Adjustments:</u>										230
231			Guest Services (Operating)								200,719	200,719	231
232			Education (Personal Service)								4,000	4,000	232
233			Programs & Events (Personal Service)								8,500	8,500	233
234			Pub Info & Marketing								12,453	12,453	234
235			Employee Benefits								329	329	235
236													236
237			Unused Authorization Adjustment								(52,591)	(52,591)	237
238													238
239			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	300,000	-	-	300,000		173,410	473,410	239
240			SUBTOTAL STATE MUSEUM							3,010,444	1,971,910	4,982,354	240
241													241
242	A85	70F	Education Oversight Committee								1,146,289	1,146,289	242
243			<u>State Funds Adjustments:</u>										243
244			Restore EIA Base Reductions		200,000				200,000			200,000	244
245													245
246			<u>Other Funds Adjustments:</u>										246
247			Evaluation of the System Operations (Decrease in Personal Services & Grant Reduction)								(64,900)	(64,900)	247
248			Evaluation of the System Operations (EIA Increase)								161,373	161,373	248
249			Implementation and Oversight (Increase in Personal Services)								24,500	24,500	249
250			Employee Benefits								15,980	15,980	250
251													251
252			Unused Authorization Adjustment								(88,554)	(88,554)	252
253													253
254			SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000	-	-	-	200,000		48,399	248,399	254
255			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE							200,000	1,194,688	1,394,688	255
256													256
257	TOTAL - K-12 EDUCATION			2,023,535,022	123,582,249	58,748,860			2,205,866,131	989,958,024	724,653,576	3,920,477,731	257
258													258
259													259
260													260
261	CONSTITUTIONAL & CRIMINAL JUSTICE												261
262													262
263	A01	70A	The Senate	12,514,177					12,514,177			12,514,177	263
264			<u>State Funds Adjustments:</u>										264
265													265
266													266
267			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-					267
268			SUBTOTAL THE SENATE							12,514,177		12,514,177	268
269													269
270	A05	70B	House of Representatives	18,779,788					18,779,788			18,779,788	270
271			<u>State Funds Adjustments:</u>										271
272													272
273													273
274			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-					274
275			SUBTOTAL HOUSE OF REPRESENTATIVES							18,779,788		18,779,788	275
276													276
277	A01	70A	Joint Legislative Committee on Children										277
278			<u>State Funds Adjustments:</u>										278
279			Operating Expenses		50,000				50,000		250,000	300,000	279

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5/9/2012													
			SENATE FINANCE COMMITTEE		Senate Finance Committee								
			FY 2012-13 APPROPRIATION BILL		Approved 5-9-2012								
					State					Federal	Other	Total	
				FY 2011-12	Part 1A	Nonrecurring	Health	FY 2011-12					
				Agency	Funds	Provisos	Funding	Capital					
				Beginning Base	H.4813	Proviso 90.20	Provisos	Reserve Fund	Total	Federal	Other	Total	
							90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
392													392
393	E16	76	State Treasurer	1,532,797					1,532,797		7,988,493	9,521,290	393
394			State Funds Adjustments:										394
395													395
396													396
397			Other Funds Adjustments:										397
398			EIA Adjustment - Duplicative Authorization								(4,000,722)	(4,000,722)	398
399													399
400			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			(4,000,722)	(4,000,722)	400
401			SUBTOTAL STATE TREASURER						1,532,797		3,987,771	5,520,568	401
402													402
403	E19	77	Retirement Systems Investment Commission								10,152,679	10,152,679	403
404			Other Funds Adjustments:										404
405			Personal Service (12 FTEs)								798,434	798,434	405
406			Other Operating								7,788,985	7,788,985	406
407			Employer Contributions								251,150	251,150	407
408													408
409			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			8,838,569	8,838,569	409
410			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION								18,991,248	18,991,248	410
411													411
412	E20	45	Attorney General	3,610,534					3,610,534	2,013,000	11,613,411	17,236,945	412
413			State Funds Adjustments:										413
414			Savannah River Maritime Commission Legal Expenses - Non-Recurring		3,000,000				3,000,000			3,000,000	414
415			Information Technology Upgrade (Electronic Discovery, Transparency Requirements, New Court Tech)			500,000			500,000			500,000	415
416			Operating Expenses			500,000			500,000			500,000	416
417			Prosecutors & Support for CDV, Gang, Insurance Fraud & Internet Crimes Against Children		766,984				766,984			766,984	417
418			Prosecution Support Investigators		172,900				172,900			172,900	418
419			Complex Criminal Prosecutors (White Collar Crime & State Grand Jury)		242,380				242,380			242,380	419
420			Criminal Appeals Attorneys		177,300				177,300			177,300	420
421													421
422			Federal Funds Adjustments:										422
423			Internet Crimes Against Children (Decrease in Grant/Change from Continuation to Annual)							(258,000)		(258,000)	423
424			Internet Crimes Stimulus Fund (Increase in Grant Award)							100,000		100,000	424
425			Medicaid Fraud Control Unit (Increase in Grant Award and Settlement Funds)							351,000		351,000	425
426			Violence Against Women (Decrease in Grant Award)							(19,000)		(19,000)	426
427													427
428			Other Funds Adjustments:										428
429													429
430			Unused Authorization Adjustment							(818,117)		(818,117)	430
431													431
432			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,359,564	1,000,000	-	-	5,359,564	(644,117)		4,715,447	432
433			SUBTOTAL ATTORNEY GENERAL						8,970,098	1,368,883	11,613,411	21,952,392	433
434													434
435	E21	46	Prosecution Coordination Commission	8,320,706					8,320,706	162,334	5,759,751	14,242,791	435
436			State Funds Adjustments:										436
437			Victim's Assistance Program (Moved from Gov - OEPP)		132,703				132,703			132,703	437
438			Judicial Circuit State Support		1,500,000				1,500,000			1,500,000	438
439			CDV Prosecution		1,600,000				1,600,000			1,600,000	439
440			Center for Fathers & Families			200,000			200,000			200,000	440
441													441
442			Federal Funds Adjustments:										442
443			Administration (DUI Grant)							58,050		58,050	443
444			Employer Contributions							12,886		12,886	444
445													445
446			Other Funds Adjustments:										446
447			Circuit Solicitor (Drug Court Funding)								1,447,482	1,447,482	447

5/9/2012													
			SENATE FINANCE COMMITTEE		Senate Finance Committee								
			FY 2012-13 APPROPRIATION BILL		Approved 5-9-2012								
					State				Federal	Other	Total		
				FY 2011-12	Part 1A	Nonrecurring	Health Funding	FY 2011-12 Capital					
				Agency	Funds	Provisos	Provisos	Reserve Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
448			Circuit Solicitor (Conviction Surcharge)								814,746	814,746	448
449			Circuit Solicitor (Family & Circuit Court Filing Fee)								28,021	28,021	449
450			Circuit Solicitor (Traffic Education - Magistrate and Municipal Court)								100,000	100,000	450
451			Circuit Solicitor (Conditional Discharge Fee General Sessions, Magistrate, and Municipal Court)								300,000	300,000	451
452													452
453			Unused Authorization Adjustment							(57,932)		(57,932)	453
454													454
455			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,232,703	200,000	-	-	3,432,703	13,004	2,690,249	6,135,956	455
456			SUBTOTAL PROSECUTION COORDINATION COMMISSION						11,753,409	175,338	8,450,000	20,378,747	456
457													457
458	E23	47	Commission on Indigent Defense	8,532,898					8,532,898		13,737,357	22,270,255	458
459			State Funds Adjustments:										459
460			Restore Defense of Indigents Per Capita (Replace Non-Recurring Funding)		1,700,000				1,700,000			1,700,000	460
461			Rule 608 Appointment Fund		6,300,000				6,300,000			6,300,000	461
462			CDV (@ 80% Prosecution Level)		1,280,000				1,280,000			1,280,000	462
463			Information Technology Upgrade (Computers, Scanners, Printers)			101,000			101,000			101,000	463
464													464
465			Other Funds Adjustments:										465
466			Administration (Defense of Indigents Per Capita Allocations)								(561,705)	(561,705)	466
467			Appellate Defense (Law Enforcement Proviso 73.3)								100,000	100,000	467
468			Defense of Indigents Per Capita								150,000	150,000	468
469													469
470			SUBTOTAL INCREMENTAL ADJUSTMENTS		9,280,000	101,000	-	-	9,381,000		(311,705)	9,069,295	470
471			SUBTOTAL COMMISSION ON INDIGENT DEFENSE						17,913,898		13,425,652	31,339,550	471
472													472
473	E28	79	Election Commission	1,391,699					1,391,699		440,700	1,832,399	473
474			State Funds Adjustments:										474
475			Elections		3,860,000				3,860,000			3,860,000	475
476			Operating Expenses		150,000				150,000			150,000	476
477													477
478			Other Funds Adjustments:										478
479													479
480													480
481			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,010,000	-	-	-	4,010,000			4,010,000	481
482			SUBTOTAL ELECTION COMMISSION						5,401,699		440,700	5,842,399	482
483													483
484	F03	80A	Budget & Control Board	26,848,779					26,848,779	11,825,022	179,021,906	217,695,707	484
485			State Funds Adjustments:										485
486			SCEIS Program Sustainment		5,306,077	2,458,843			7,764,920			7,764,920	486
487			Appropriations Budget Module - Non-Recurring		2,500,000				2,500,000			2,500,000	487
488			Board of Economic Advisors		75,000				75,000			75,000	488
489			Town of Holly Hill Infrastructure - 1 to 1 Match			450,000			450,000			450,000	489
490			Spartanburg Amusement Train Disaster Relief Fund			2,000,000			2,000,000			2,000,000	490
491			Rural Infrastructure Fund - Non-Recurring		10,000,000	10,000,000			20,000,000			20,000,000	491
492			Transportation Corridor Study			450,000			450,000			450,000	492
493													493
494			Federal Funds Adjustments:										494
495			Health and Demographics - SC Health Information Exchange Project							750,233		750,233	495
496			Geodetic Network - Decrease in Operating							(20,000)		(20,000)	496
497			State Energy Program - Expiration of ARRA Funds and Other Grants							(3,451,003)		(3,451,003)	497
498			Network Services - Increases in Grants for Emergency Communications and Cyber Security							1,000,000		1,000,000	498
499			Employee Benefits							(58,285)		(58,285)	499
500													500
501			Other Funds Adjustments:										501
502			Administration - Realignment from Employee Benefits								7,858	7,858	502
503			Internal Operations - Realignment from Employee Benefits								4,110	4,110	503

5/9/2012													
			SENATE FINANCE COMMITTEE		Senate Finance Committee								
			FY 2012-13 APPROPRIATION BILL		Approved 5-9-2012								
					State					Federal	Other	Total	
				FY 2011-12	Part 1A	Nonrecurring	Health	FY 2011-12					
				Agency	Funds	Provisos	Funding	Capital					
				Beginning Base	H.4813	Proviso 90.20	Provisos	Reserve Fund	Total	Federal	Other	Total	
Line									State Funds	Funds	Funds	Funds	Line
504			Facilities Management - Debt Service and Facilities Operations								913,780	913,780	504
505			State Fleet Management - Realignment to Employee Benefits								(57,468)	(57,468)	505
506			Local Gov't Infrastructure Grants - Funds Transferred to Rural Infrastructure Authority								(2,214,867)	(2,214,867)	506
507			State Energy Program - Reduction of Required Matching Funds								(56,502)	(56,502)	507
508			Network Services - 800 MHz Rebranding								1,000,000	1,000,000	508
509			Employee Benefits								46,149	46,149	509
510													510
511			Unused Authorization Adjustment							(9,295,734)		(9,295,734)	511
512													512
513			SUBTOTAL INCREMENTAL ADJUSTMENTS		17,881,077	15,358,843	-	-	33,239,920	(11,074,789)	(356,940)	21,808,191	513
514			SUBTOTAL BUDGET & CONTROL BOARD						60,088,699	750,233	178,664,966	239,503,898	514
515													515
516	F27	80B	State Auditor	2,225,457					2,225,457		915,500	3,140,957	516
517			State Funds Adjustments:										517
518													518
519													519
520			Other Funds Adjustments:										520
521			Audits of the State's Basic Financial Statements - Change in Private CPA Firm Contract								6,000	6,000	521
522			Audit Medicaid Providers (Proviso 21.3 & 80B.maa)								724,578	724,578	522
523			Single State Audit (Proviso 80B.2)								825,000	825,000	523
524													524
525			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			1,555,578	1,555,578	525
526			SUBTOTAL STATE AUDITOR						2,225,457	-	2,471,078	4,696,535	526
527													527
528	F01		General Reserve Fund										528
529			General Reserve Fund Contribution (Full 5% - Fund Balance: \$281,661,530)			98,175,036			98,175,036			98,175,036	529
530													530
531			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	98,175,036	-	-	98,175,036			98,175,036	531
532			SUBTOTAL GENERAL RESERVE FUND						98,175,036	-	-	98,175,036	532
533													533
534	F31	80D	Capital Reserve Fund	104,837,915					104,837,915			104,837,915	534
535			Capital Reserve Fund (2% of FY 2010-11 Revenue = \$112,664,612)		7,818,640				7,818,640			7,818,640	535
536													536
537			SUBTOTAL INCREMENTAL ADJUSTMENTS		7,818,640	-	-	-	7,818,640			7,818,640	537
538			SUBTOTAL CAPITAL RESERVE FUND						112,656,555	-	-	112,656,555	538
539													539
540	D10	48	Governor's Office-SLED	23,712,890					23,712,890	25,942,100	14,768,557	64,423,547	540
541			State Funds Adjustments:										541
542			New Personnel (45 Agents, 23 CJIS, 8 Forensic, 7 Support)		5,396,776	1,701,000			7,097,776			7,097,776	542
543			Agent Overtime and Step Increases		821,324				821,324			821,324	543
544			Forensic & DNA System Operations, Equipment & Maintenance		1,103,800	1,134,994			2,238,794			2,238,794	544
545			Communications & Law Enforcement Equipment, Training, Uniforms		531,735	150,000			681,735			681,735	545
546			CJIS/IT Equipment (Server Replacement, Data Storage, Security Upgrades & Network Enhancement)			4,777,000			4,777,000			4,777,000	546
547			Vehicles - Replacement of 30 High-Mileage Vehicles			840,000			840,000			840,000	547
548			Computer Equipment for Law Enforcement/Regional Offices			138,500			138,500			138,500	548
549			Salary Adjustment - Class I Law Enforcement Personnel w/ Salary \$50,000 & Below		128,982				128,982			128,982	549
550			Meth Lab Clean-Up - Annualization		1,000,000				1,000,000			1,000,000	550
551			Lieutenant Governor's Security (4 Agents)		290,758	151,200			441,958			441,958	551
552													552
553			Federal Funds Adjustments:										553
554			Forensic Lab - Increase in 2011 Coverdell Funds							1,274,926		1,274,926	554
555			Investigation-Regions - Increase in Homeland Security Funds							73,779		73,779	555
556			Data Center - Decrease in Federal Grants							(110,500)		(110,500)	556
557			Homeland Security - Increase in Homeland Security Pass-through and Grant Funds							12,547,736		12,547,736	557
558			Special Operations - Decrease in DEA Grant Funds							(5,000)		(5,000)	558
559			Employer Contributions							69,896		69,896	559

5/9/2012												
			SENATE FINANCE COMMITTEE		Senate Finance Committee							
			FY 2012-13 APPROPRIATION BILL		Approved 5-9-2012							
					State					Federal	Other	Total
				FY 2011-12	Part 1A	Nonrecurring	Health	FY 2011-12				
				Agency	Funds	Provisos	Funding	Capital				
				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds
Line												Line
560												560
561			Other Funds Adjustments:									561
562			Administration - Operating (Other Funds Revenue)								759,480	759,480
563			Regions - Personal Service & Operating (Agency Reorganization)								1,296,083	1,296,083
564			Forensic Lab - Operating								1,444,946	1,444,946
565			Data Center - Operating								1,321,445	1,321,445
566			Regulatory - Operating (Increase in Revenue)								169,740	169,740
567			Homeland Security - Personal Service & Operating (Agency Reorganization)								281,386	281,386
568			Special Operations - Personal Service & Operating (Agency Reorganization)								(501,349)	(501,349)
569			Employer Contributions								1,297	1,297
570												570
571			Unused Authorization Adjustment							(3,524,483)		(3,524,483)
572												572
573			SUBTOTAL INCREMENTAL ADJUSTMENTS		9,273,375	8,892,694	-	-	18,166,069	10,326,354	4,773,028	33,265,451
574			SUBTOTAL SLED						41,878,959	36,268,454	19,541,585	97,688,998
575												575
576	K05	49	Department of Public Safety	66,478,277					66,478,277	40,488,346	44,757,119	151,723,742
577			State Funds Adjustments:									577
578			Replacement of Emergency Radio Dispatch Consoles & Additional Radios			3,250,000			3,250,000			3,250,000
579			Salary Adjustment - Class I Law Enforcement Personnel w/ Salary \$50,000 & Below		675,234				675,234			675,234
580			Bureau of Protective Services Officers (6 Officers)		261,696	44,700			306,396			306,396
581			Capital Complex Garage Security (9 Officers)		440,000	75,000			515,000			515,000
582			State Transport Police Officers (\$2.9 Million Federal Funds at Risk)		554,807				554,807			554,807
583			Vehicles - Replacement of 75 High Mileage Vehicles			2,000,000			2,000,000			2,000,000
584			Andrews Public Safety Building - 1 to 1 Match			100,000			100,000			100,000
585												585
586			Federal Funds Adjustments:									586
587			State Transport Police (Adjustment of Federal Award)							654,688		654,688
588			Safety & Grants (Adjustment of Federal Award)							4,868,086		4,868,086
589			Employer Contributions							(73,057)		(73,057)
590												590
591			Other Funds Adjustments:									591
592			Administrative Services (Decrease in On-Recurring Funds: Operating and Personal Services)								(1,844,186)	(1,844,186)
593			Highway Patrol (Increased Fuel Cost and Contingency Planning)								3,000,000	3,000,000
594			State Transport Police (Carry-forward and Revenue Increase)								2,822,515	2,822,515
595			Bureau of Protective Services (Loss of Security Contract - CJA)								(62,651)	(62,651)
596			Safety & Grants (Carry-forward Funds for Non-Recurring Expenses)								210,810	210,810
597			Employer Contributions								6,175	6,175
598												598
599			Unused Authorization Adjustment							(7,741,932)		(7,741,932)
600												600
601			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,931,737	5,469,700	-	-	7,401,437	(2,292,215)	4,132,663	9,241,885
602			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY						73,879,714	38,196,131	48,889,782	160,965,627
603												603
604	N04	51	Dept. of Corrections	356,961,299					356,961,299	4,089,747	55,646,500	416,697,546
605			State Funds Adjustments:									605
606			Wateree Radium Drinking Water Compliance (Per DHEC Order)			6,000,000			6,000,000			6,000,000
607			Statewide Roof Replacements			2,500,000			2,500,000			2,500,000
608			Statewide Major Maintenance Projects			2,500,000			2,500,000			2,500,000
609			Victim Services Web-Based Case Management System			500,000			500,000			500,000
610			SC SAVIN Court Notification System			500,000			500,000			500,000
611			Allendale CI Pre-Treatment Wastewater Plant Closing			350,000			350,000			350,000
612			Statewide Infirmary Consolidation			300,000			300,000			300,000
613			Farm Irrigation - Wateree			100,000			100,000			100,000
614			Training Academy - Weapons Replacement			40,000			40,000			40,000
615			Training Academy			100,000			100,000			100,000

5/9/2012														
						Senate Finance Committee								
						Approved 5-9-2012								
						State				Federal	Other	Total		
					FY 2011-12	Part 1A	Nonrecurring	Health	FY 2011-12					
					Agency	Funds	Provisos	Funding	Capital					
					Beginning Base	H.4813	Proviso 90.20	Provisos	Reserve Fund	Total	Federal	Other	Total	
Line								90.3, 90.9	H.4814	State Funds	Funds	Funds	Line	
728	R52	82	State Ethics Commission	261,098						261,098		517,508	778,606	728
729			State Funds Adjustments:										729	
730			Electronic Filing System			25,800				25,800			25,800	730
731			Information Technology Upgrade				25,000			25,000			25,000	731
732			Restore Salaries of Existing Employees			270,000				270,000			270,000	732
733													733	
734			Other Funds Adjustments:										734	
735													735	
736													736	
737			SUBTOTAL INCREMENTAL ADJUSTMENTS			295,800	25,000	-	-	320,800			320,800	737
738			SUBTOTAL ETHICS COMMISSION							581,898		517,508	1,099,406	738
739													739	
740	U12	68A	Department of Transportation	57,270						57,270		1,137,353,752	1,137,411,022	740
741			State Funds Adjustments:										741	
742			SMART Ride - Camden				60,000			60,000			60,000	742
743													743	
744			Other Funds Adjustments:										744	
745			Administration (Decrease in Personal Services)									(1,321,275)	(1,321,275)	745
746			Land & Buildings (Decrease in Operating)									(1,000,000)	(1,000,000)	746
747			Highway Engineering (Decrease in Personal Service and Operating)									(4,784,984)	(4,784,984)	747
748			Highway Construction (Increase in Permanent Improvements)									66,000,000	66,000,000	748
749			Highway Maintenance (Decrease in Personal Service & Operating)									(48,980,019)	(48,980,019)	749
750			Toll Operations (Decrease in Operating)									(230,000)	(230,000)	750
751			Non-Federal Aid Highway Fund (Increase in Operating)									10,000,000	10,000,000	751
752			Intermodal & Freight(Decrease in Operating & Increase in Personal Service)									(2,059,326)	(2,059,326)	752
753			Employee Benefits									(4,921,000)	(4,921,000)	753
754			Engineering & Construction (Increase for Infrastructure Improvement & Maintenance)									242,920,248	242,920,248	754
755			Mass Transit									8,730,000	8,730,000	755
756													756	
757			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	60,000	-	-	60,000		264,353,644	264,413,644	757
758			SUBTOTAL DEPARTMENT OF TRANSPORTATION							117,270	-	1,401,707,396	1,401,824,666	758
759													759	
760	U15	68B	Infrastructure Bank Board									50,307,400	50,307,400	760
761			Other Funds Adjustments:										761	
762			Administration (Increase in Other Operating)									50,000	50,000	762
763			Personal Service (Shift from Other Operating; 1 FTE)									100,000	100,000	763
764			Other Operating (Shift to Personal Service & Employer Contributions)									(134,620)	(134,620)	764
765			Employer Contributions (Shift from Other Operating)									34,620	34,620	765
766													766	
767			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-			50,000	50,000	767
768			SUBTOTAL INFRASTRUCTURE BANK BOARD									50,357,400	50,357,400	768
769													769	
770	U20	68C	County Transportation Funds									92,000,000	92,000,000	770
771			State Funds Adjustments:										771	
772													772	
773													773	
774			Other Funds Adjustments:										774	
775			County Transportation Fund (Decrease in Other Operating and Aid to Subdivisions)									(7,000,000)	(7,000,000)	775
776			County Transportation Fund (Increase in Permanent Improvements)									7,000,000	7,000,000	776
777													777	
778			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-					778
779			SUBTOTAL COUNTY TRANSPORTATION FUNDS									92,000,000	92,000,000	779
780													780	
781	U30	68D	Division of Aeronautics	541,461						541,461	2,400,000	4,072,008	7,013,469	781
782			State Funds Adjustments:											782
783			Maintain Current Operating Levels - Replace One-Time Funding			782,870				782,870			782,870	783

5/9/2012													
			SENATE FINANCE COMMITTEE		Senate Finance Committee								
			FY 2012-13 APPROPRIATION BILL		Approved 5-9-2012								
					State					Federal	Other	Total	
				FY 2011-12	Part 1A	Nonrecurring	Health	FY 2011-12					
				Agency	Funds	Provisos	Funding	Capital					
				Beginning Base	H.4813	Proviso 90.20	Provisos	Reserve Fund	Total	Federal	Other	Total	
Line							90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1119	H39	15G	-Sumter	2,330,655					2,330,655	1,829,496	9,767,422	13,927,573	1119
1120			<u>State Funds Adjustments:</u>										1120
1121			Deferred Maintenance					367,869	367,869			367,869	1121
1122													1122
1123			<u>Federal Funds Adjustments:</u>										1123
1124			E&G - Restricted							863,218		863,218	1124
1125													1125
1126			<u>Other Funds Adjustments:</u>										1126
1127			E&G - Unrestricted								352,284	352,284	1127
1128			Employee Benefits								300,000	300,000	1128
1129													1129
1130			Unused Authorization Adjustment							(636,317)		(636,317)	1130
1131													1131
1132			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	367,869	367,869	226,901	652,284	1,247,054	1132
1133			SUBTOTAL USC SUMTER						2,698,524	2,056,397	10,419,706	15,174,627	1133
1134													1134
1135	H40	15H	-Union	570,069					570,069	1,327,602	3,228,895	5,126,566	1135
1136			<u>State Funds Adjustments:</u>										1136
1137			Deferred Maintenance					53,290	53,290			53,290	1137
1138													1138
1139			<u>Federal Funds Adjustments:</u>										1139
1140			E&G - Restricted							697,260		697,260	1140
1141													1141
1142			<u>Other Funds Adjustments:</u>										1142
1143			E&G - Unrestricted								646,441	646,441	1143
1144			E&G - Restricted								77,170	77,170	1144
1145			Auxiliary Services								53,897	53,897	1145
1146			Employee Benefits								154,652	154,652	1146
1147													1147
1148			Unused Authorization Adjustment							(106,561)		(106,561)	1148
1149													1149
1150			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	53,290	53,290	590,699	932,160	1,576,149	1150
1151			SUBTOTAL USC UNION						623,359	1,918,301	4,161,055	6,702,715	1151
1152													1152
1153	H47	16	Winthrop	12,456,146					12,456,146	48,106,581	82,392,172	142,954,899	1153
1154			<u>State Funds Adjustments:</u>										1154
1155			Deferred Maintenance					1,374,947	1,374,947			1,374,947	1155
1156			Student Information Technology Infrastructure Update					500,000	500,000			500,000	1156
1157													1157
1158			<u>Federal Funds Adjustments:</u>										1158
1159			E&G							2,188,419		2,188,419	1159
1160													1160
1161			<u>Other Funds Adjustments:</u>										1161
1162			E&G								913,027	913,027	1162
1163			Auxiliary Enterprises								(405,000)	(405,000)	1163
1164			Employee Benefits								3,424,801	3,424,801	1164
1165			EIA Adjustment - Duplicative Authorization								(31,680)	(31,680)	1165
1166													1166
1167			Unused Authorization Adjustment							(3,572,639)		(3,572,639)	1167
1168													1168
1169			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	1,874,947	1,874,947	(1,384,220)	3,901,148	4,391,875	1169
1170			SUBTOTAL WINTHROP						14,331,093	46,722,361	86,293,320	147,346,774	1170
1171													1171
1172	H51	17A	MUSC	51,644,480					51,644,480	176,973,500	410,396,802	639,014,782	1172
1173			<u>State Funds Adjustments:</u>										1173
1174			Ashley Tower Renovation - MUSC Hospital Authority					5,500,000	5,500,000			5,500,000	1174

5/9/2012													
			SENATE FINANCE COMMITTEE		Senate Finance Committee								
			FY 2012-13 APPROPRIATION BILL		Approved 5-9-2012								
					State					Federal	Other	Total	
				FY 2011-12	Part 1A	Nonrecurring	Health	FY 2011-12					
				Agency	Funds	Provisos	Funding	Capital					
				Beginning Base	H.4813	Proviso 90.20	Provisos	Reserve Fund	Total	Federal	Other	Total	
Line								H.4814	State Funds	Funds	Funds	Funds	Line
1231			SUBTOTAL BD. TECHNICAL & COMP. ED						136,549,294	58,012,673	486,811,564	681,373,531	1231
1232													1232
1233			TOTAL - HIGHER EDUCATION	550,445,542	12,586,309	20,646,862		42,099,327	625,778,040	678,757,084	3,371,822,142	4,676,357,266	1233
1234													1234
1235													1235
1236													1236
1237			HEALTH & HUMAN SERVICES										1237
1238													1238
1239	D17	72B	Governor's Office-OEPP	6,353,934					6,353,934	83,637,211	28,820,996	118,812,141	1239
1240			State Funds Adjustments:										1240
1241			Children's Trust Fund		100,000				100,000			100,000	1241
1242			Veteran Cemetery (Caretaker)		28,361				28,361			28,361	1242
1243			Victims' Assistance Program (Moved to Prosecution Coordination)		(132,703)				(132,703)			(132,703)	1243
1244			Veterans' Affairs - Director (Personal Service)		5,000				5,000			5,000	1244
1245			Kingstree Veterans' Affairs Community Center			75,000			75,000			75,000	1245
1246													1246
1247			Federal Funds Adjustments:										1247
1248													1248
1249													1249
1250			Other Funds Adjustments:										1250
1251			Foster Care (Increase in Personal Service & Operating)								100,588	100,588	1251
1252			Employee Benefits								44,973	44,973	1252
1253			Continuum of Care (Case Services)								(2,000,000)	(2,000,000)	1253
1254			Victims Assistance (Operating)								(2,000,000)	(2,000,000)	1254
1255			SC Heart Gallery Program								145,561	145,561	1255
1256													1256
1257			Unused Authorization Adjustment							(2,956,058)		(2,956,058)	1257
1258													1258
1259			SUBTOTAL INCREMENTAL ADJUSTMENTS		658	75,000	-	-	75,658	(2,956,058)	(3,708,878)	(6,589,278)	1259
1260			SUBTOTAL OEPP						6,429,592	80,681,153	25,112,118	112,222,863	1260
1261													1261
1262	E04	73	Lieutenant Governor	4,022,988					4,022,988	28,389,077	4,330,000	36,742,065	1262
1263			State Funds Adjustments:										1263
1264			Home and Community Based Services		5,000,000				5,000,000			5,000,000	1264
1265			Executive Administration (Personal Service and Employee Contributions)		402,707				402,707			402,707	1265
1266			Office on Aging - Federal Match Requirements		132,407				132,407			132,407	1266
1267													1267
1268			Federal Funds Adjustments:										1268
1269			Alzheimer's Demonstration (Grant Ended)							(85,564)		(85,564)	1269
1270			ARRA Congregate (Grant Ended)							(120,480)		(120,480)	1270
1271			ARRA Home Delivery (Grant Ended)							(70,570)		(70,570)	1271
1272			DOL Title V Stimulus (Grant Ended)							(91,498)		(91,498)	1272
1273			LIS/MSP Outreach to Low Income Medicare Beneficiaries (Grant Ended)							(54,546)		(54,546)	1273
1274			Medicare Enrollment Assistance Program (Grant Ended)							(52,810)		(52,810)	1274
1275													1275
1276			Other Funds Adjustments:										1276
1277			Veterans Self Directed Program								1,731,500	1,731,500	1277
1278													1278
1279			Unused Authorization Adjustment							(1,365,012)		(1,365,012)	1279
1280													1280
1281			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,535,114	-	-	-	5,535,114	(1,840,480)	1,731,500	5,426,134	1281
1282			SUBTOTAL LIEUTENANT GOVERNOR						9,558,102	26,548,597	6,061,500	42,168,199	1282
1283													1283
1284	F30	80C	Employee Benefits - State Employee Health Plan	8,491,959					8,491,959		209,381	8,701,340	1284
1285			State Employee & School District Health Plan		54,345,000				54,345,000			54,345,000	1285
1286			SCRS Retirement Increase (0.92%)		34,438,166				34,438,166			34,438,166	1286

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			SENATE FINANCE COMMITTEE		Senate Finance Committee								
			FY 2012-13 APPROPRIATION BILL		Approved 5-9-2012								
					State					Federal	Other	Total	
				FY 2011-12	Part 1A	Nonrecurring	Health	FY 2011-12					
				Agency	Funds	Provisos	Funding	Capital					
				Beginning Base	H.4813	Proviso 90.20	Provisos	Reserve Fund	Total	Federal	Other	Total	
Line								H.4814	State Funds	Funds	Funds	Funds	Line
1343	J02	21	Department of Health & Human Services	917,597,886					917,597,886	3,948,059,197	930,988,988	5,796,646,071	1343
1344			State Funds Adjustments:										1344
1345			Medical Contracts (MMIS - Medical Management)		4,586,692				4,586,692			4,586,692	1345
1346			Medical Assistance		171,568,426				171,568,426			171,568,426	1346
1347			Medicaid Maintenance of Effort (Medicaid Reserve Fund (Proviso 90.9)				157,299,845		157,299,845			157,299,845	1347
1348			Medicaid Maintenance of Effort (Tobacco Deallocation (Proviso 90.3)				8,481,912		8,481,912			8,481,912	1348
1349			Medicaid Management Information System			3,918,676		3,238,588	7,157,264			7,157,264	1349
1350			SC Healthcare Information and Referral Network			50,000			50,000			50,000	1350
1351													1351
1352			Federal Funds Adjustments:										1352
1353			Medical Contracts (Realignment)							(102,619,064)		(102,619,064)	1353
1354			Medical Assistance (Realignment)							169,468,602		169,468,602	1354
1355			Assistance Payments (Realignment)							52,570,806		52,570,806	1355
1356			Emotionally Disturbed Children (Realignment)							1,289,041		1,289,041	1356
1357			Other Entities Assistance (Realignment)							(24,271,483)		(24,271,483)	1357
1358			Medical Contracts							30,353,993		30,353,993	1358
1359			Medical Assistance							(8,850,239)		(8,850,239)	1359
1360			Other Entities Assistance							2		2	1360
1361			Coordinated Care							(2,360,255)		(2,360,255)	1361
1362													1362
1363			Other Funds Adjustments:										1363
1364			Medical Contracts (Match - Realignment)								(20,000,000)	(20,000,000)	1364
1365			Medical Assistance (Match - Realignment)								(219,668,965)	(219,668,965)	1365
1366			Assistance Payments (Match - Realignment)								(23,256,067)	(23,256,067)	1366
1367			Emotionally Disturbed Children (Match - Realignment)								(10,770,751)	(10,770,751)	1367
1368			Other Entities Assistance (Match - Realignment)								(42,163,230)	(42,163,230)	1368
1369													1369
1370			**Medicaid Maintenance of Effort Funds are Included in Other Funds Base in App Bill										1370
1371													1371
1372			SUBTOTAL INCREMENTAL ADJUSTMENTS		176,155,118	3,968,676	165,781,757	3,238,588	349,144,139	115,581,403	(315,859,013)	148,866,529	1372
1373			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES						1,266,742,025	4,063,640,600	615,129,975	5,945,512,600	1373
1374													1374
1375	J04	22	Department of Health & Environmental Control	88,923,197					88,923,197	272,573,646	191,204,710	552,701,553	1375
1376			State Funds Adjustments:										1376
1377			AIDS Drug Assistance Program (ADAP)		1,000,000	200,000			1,200,000			1,200,000	1377
1378			HIV Prevention Faith Based Initiatives			500,000			500,000			500,000	1378
1379			Immunizations		1,000,000				1,000,000			1,000,000	1379
1380			County Health Department Nurses		1,800,000				1,800,000			1,800,000	1380
1381			Water Quality Monitoring and Permitting		1,200,000				1,200,000			1,200,000	1381
1382			SC Coalition Against Domestic Violence & Sexual Assault			453,680			453,680			453,680	1382
1383			Kidney Disease Early Evaluation & Risk Assessment Education			100,000			100,000			100,000	1383
1384			Hemophilia - SC Bleeding Disorders Premium Assist Program			100,000			100,000			100,000	1384
1385			Sickle Cell - Professional Education		100,000				100,000			100,000	1385
1386			SC Community Health Centers - Non-Recurring		1,800,000				1,800,000			1,800,000	1386
1387			Office of Rural Health - Benefit Bank			500,000			500,000			500,000	1387
1388			Cancer Screenings - BCN & SCOPE		2,000,000				2,000,000			2,000,000	1388
1389			Palmetto AIDS Life Support		24,787				24,787			24,787	1389
1390			James R. Clark Memorial Sickle Cell Foundation			100,000			100,000			100,000	1390
1391													1391
1392			Federal Funds Adjustments:										1392
1393			Administration							212,031		212,031	1393
1394			Water Quality Improvement (Decrease in Personal Service & Operating)							(852,099)		(852,099)	1394
1395			Coastal Resource Improvement (Increase in Personal Service & Operating)							500,000		500,000	1395
1396			Air Quality Improvement (Decrease in Personal Service & Operating)							(15,166)		(15,166)	1396
1397			Land & Waste Management (Increase in Personal Service & Operating)							515,888		515,888	1397
1398			Family Health (Increase in Personal Service & Operating)							7,427,038		7,427,038	1398

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						Senate Finance Committee							
						Approved 5-9-2012							
						State				Federal	Other	Total	
					FY 2011-12	Part 1A	Nonrecurring	Health Funding	FY 2011-12 Capital				
					Agency	Funds	Provisos	Provisos	Reserve Fund	Total	Federal	Other	Total
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1399			Health Care Standards (Increase in Personal Service & Operating)							208,361		208,361	1399
1400			Health Surveillance Support (Increase in Personal Service & Operating)							3,501,284		3,501,284	1400
1401			Employee Benefits							3,063,063		3,063,063	1401
1402													1402
1403			Other Funds Adjustments:										1403
1404			Administration								762,030	762,030	1404
1405			Water Quality Improvement (Decrease in Personal Service & Operating)								(823,949)	(823,949)	1405
1406			Air Quality Improvement (Realignment of Expenditure Authority)								648,160	648,160	1406
1407			Land and Waste Management (Realignment of Expenditure Authority)								(746,618)	(746,618)	1407
1408			Family Health (Increase in Personal Service & Operating)								11,072,877	11,072,877	1408
1409			Health Care Standards (Realignment of Expenditure Authority)								(4,889,264)	(4,889,264)	1409
1410			Health Surveillance Support (Increase in Personal Service & Operating)								1,931,156	1,931,156	1410
1411			Employee Benefits								1,740,630	1,740,630	1411
1412													1412
1413			Unused Authorization Adjustment							(7,993,846)		(7,993,846)	1413
1414													1414
1415			SUBTOTAL INCREMENTAL ADJUSTMENTS		8,924,787	1,953,680	-	-	10,878,467	6,566,554	9,695,022	27,140,043	1415
1416			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL						99,801,664	279,140,200	200,899,732	579,841,596	1416
1417													1417
1418	J12	23	Department of Mental Health	132,955,977					132,955,977	22,957,742	223,395,158	379,308,877	1418
1419			State Funds Adjustments:										1419
1420			Administration (Personal Service, Operating)		79,072				79,072			79,072	1420
1421			Mental Health Centers (Emergency Room Avoidance & Transition Programs)		3,982,468				3,982,468			3,982,468	1421
1422			Projects & Grants (Telepsychiatry Services & Team Advocacy Project)		900,000				900,000			900,000	1422
1423			Psychiatric Rehab (Operating)		101,574				101,574			101,574	1423
1424			Bryan Psychiatric (Uncompensated Patient Care Services)		866,831				866,831			866,831	1424
1425			Hall Psychiatric (Personal Service & Operating)		149,866				149,866			149,866	1425
1426			Morris Village (Operating)		108,808				108,808			108,808	1426
1427			Harris Psychiatric (Operating)		318,792				318,792			318,792	1427
1428			Tucker/Dowdy Gardner (Operating)		97,155				97,155			97,155	1428
1429			Administrative Services (Personal Service & Operating)		1,373,755				1,373,755			1,373,755	1429
1430			Public Safety (Personal Service & Operating)		78,957				78,957			78,957	1430
1431			Stone Pavilion (Operating)		219,436				219,436			219,436	1431
1432			Campbell Veteran's Home (Operating)		608,293				608,293			608,293	1432
1433			Veteran's Victory House (Operating)		445,645				445,645			445,645	1433
1434			Sexual Predator Program (Personal Service & Operating)		5,815,497				5,815,497			5,815,497	1434
1435			Employee Benefits		1,967,192				1,967,192			1,967,192	1435
1436			Gateway House		100,000				100,000			100,000	1436
1437			Other Operating - Projects and Grants		200,000				200,000			200,000	1437
1438			Deferred Maintenance - Non-Recurring		1,000,000				1,000,000			1,000,000	1438
1439													1439
1440			Federal Funds Adjustments:										1440
1441			Mental Health Centers (New Grants & Matching Revenue/Expenditure Projections)							827,220		827,220	1441
1442			Projects & Grants (New Grants & Matching Revenue/Expenditure Projections)							(18,232)		(18,232)	1442
1443			Hall Psychiatric (New Grants & Matching Revenue/Expenditure Projections)							207,638		207,638	1443
1444			Morris Village (Matching Revenue/Expenditure Projections)							736		736	1444
1445			Stone Pavilion (One-Time Capital Improvement Funding)							(2,660,000)		(2,660,000)	1445
1446			Employee Benefits							(449,983)		(449,983)	1446
1447													1447
1448			Other Funds Adjustments:										1448
1449			General Administration (Adjustment to Match Revenue/Expenditure Projections)								(226,494)	(226,494)	1449
1450			Administrative Services (Adjustment to Match Revenue/Expenditure Projections)								1,748,592	1,748,592	1450
1451			Public Safety (Adjustment to Match Revenue/Expenditure Projections)								144,543	144,543	1451
1452			Community Mental Health (Adjustment to Match Revenue/Expenditure Projections)								(5,647,875)	(5,647,875)	1452
1453			Projects and Grants (Adjustment to Match Revenue/Expenditure Projections)								1,273,294	1,273,294	1453
1454			Psychiatric Rehab (Adjustment to Match Revenue/Expenditure Projections)								(300,193)	(300,193)	1454

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						Senate Finance Committee							
						Approved 5-9-2012							
						State				Federal	Other	Total	
					FY 2011-12	Part 1A	Nonrecurring	Health Funding	FY 2011-12 Capital				
					Agency	Funds	Provisos	Provisos	Reserve Fund	Total	Federal	Other	Total
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1735			Emergency Preparedness (No Scheduled Annual Workshop Fees/Registration)								(25,000)	(25,000)	1735
1736			Emergency Preparedness (One Time Funding Approval - Increase per CPI)								71,086	71,086	1736
1737			Emergency Preparedness (Fixed Nuclear Facilities)								(123,712)	(123,712)	1737
1738			Emergency Preparedness (Sustainment Funds)								96,712	96,712	1738
1739			Employer Contributions								(64,321)	(64,321)	1739
1740			EIA Adjustment - Duplicative Authorization								(1,000,000)	(1,000,000)	1740
1741													1741
1742			Unused Authorization Adjustment							(3,957,812)		(3,957,812)	1742
1743													1743
1744			SUBTOTAL INCREMENTAL ADJUSTMENTS		612,714	1,139,000	-	-	1,751,714	(1,498,554)	(144,889)	108,271	1744
1745			SUBTOTAL ADJUTANT GENERAL						6,003,006	53,073,080	8,646,961	67,723,047	1745
1746													1746
1747	P12	33	Forestry Commission	10,013,965					10,013,965	4,925,847	7,276,000	22,215,812	1747
1748			State Funds Adjustments:										1748
1749			Forest Protection (Personal Service & Operating)		1,900,000				1,900,000			1,900,000	1749
1750			Employee Benefits		500,000				500,000			500,000	1750
1751			Firefighting Equipment			3,500,000			3,500,000			3,500,000	1751
1752													1752
1753			Federal Funds Adjustments:										1753
1754			Forest Landowners Assistance (Increase in Personal Service, Operating & Aid to Entities due to Increase in Federal Grant Funds)							413,000		413,000	1754
1755			Employer Contributions							122,000		122,000	1755
1756													1756
1757			Other Funds Adjustments:										1757
1758			Forest Landowners Assistance (Increase in Operating due to Increase in Other Funds Revenue)								200,000	200,000	1758
1759													1759
1760			Unused Authorization Adjustment							(1,097,287)	(1,097,287)	(2,194,574)	1760
1761													1761
1762			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,400,000	3,500,000	-	-	5,900,000	(562,287)	(897,287)	4,440,426	1762
1763			SUBTOTAL FORESTRY COMMISSION						15,913,965	4,363,560	6,378,713	26,656,238	1763
1764													1764
1765	P16	34	Department of Agriculture	2,900,150					2,900,150	322,168	8,711,631	11,933,949	1765
1766			State Funds Adjustments:										1766
1767			Laboratory Services		250,000				250,000			250,000	1767
1768			Marketing & Branding		1,500,000	500,000			2,000,000			2,000,000	1768
1769			Agribusiness Economic Development Initiative		250,000				250,000			250,000	1769
1770			State Farmer's Market Infrastructure			400,000			400,000			400,000	1770
1771			Market Operations			600,000			600,000			600,000	1771
1772			Farmers Market Phase II Property Acquisition and Expansion					16,300,000	16,300,000			16,300,000	1772
1773													1773
1774			Federal Funds Adjustments:										1774
1775			Marketing & Promotions (New Grant)							435,832		435,832	1775
1776			Inspections Services (Increased Revenue)							7,000		7,000	1776
1777			Employee Benefits							50,000		50,000	1777
1778													1778
1779			Other Funds Adjustments:										1779
1780			Administrative Services (Increased Revenue)								70,000	70,000	1780
1781			Consumer Services (Increased Revenue)								221,858	221,858	1781
1782			Marketing & Promotions (Projected Carry-forward Funds)								415,200	415,200	1782
1783			Commodity Boards (Increased Revenue)								160,830	160,830	1783
1784			Market Services (Decreased Revenue for Farmers Market)								(149,000)	(149,000)	1784
1785			Inspection Services (Increase Revenue)								121,000	121,000	1785
1786			Market Bulletin (Decreased Revenue)								(91,500)	(91,500)	1786
1787			Employee Benefits								(30,540)	(30,540)	1787
1788													1788
1789			Unused Authorization Adjustment							(815,000)	(1,335,953)	(2,150,953)	1789

5/9/2012														
						Senate Finance Committee								
						Approved 5-9-2012								
						State				Federal	Other	Total		
					FY 2011-12	Part 1A	Nonrecurring	Health	FY 2011-12					
					Agency	Funds	Provisos	Funding	Capital					
					Beginning Base	H.4813	Proviso 90.20	Provisos	Reserve Fund	Total	Federal	Other	Total	
Line										State Funds	Funds	Funds	Funds	Line
2070			SUBTOTAL DEPT. OF CONSUMER AFFAIRS							697,382		1,816,860	2,514,242	2070
2071														2071
2072	R36	65	Department of Labor, Licensing, & Regulation	1,246,103						1,246,103	3,047,006	36,771,797	41,064,906	2072
2073			State Funds Adjustments:											2073
2074														2074
2075														2075
2076			Federal Funds Adjustments:											2076
2077														2077
2078														2078
2079			Other Funds Adjustments:											2079
2080														2080
2081			Unused Authorization Adjustment									(116,931)	(116,931)	2081
2082														2082
2083			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-			(116,931)	(116,931)	2083
2084			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION							1,246,103	3,047,006	36,654,866	40,947,975	2084
2085														2085
2086	R60	67	Department of Employment & Workforce	348,194						348,194	186,178,682	13,790,962	200,317,838	2086
2087			State Funds Adjustments:											2087
2088			SUTA Tax Relief - Non-Recurring			30,790,650	3,009,350		43,200,000	77,000,000			77,000,000	2088
2089														2089
2090			Federal Funds Adjustments:											2090
2091														2091
2092														2092
2093			Other Funds Adjustments:											2093
2094														2094
2095														2095
2096			SUBTOTAL INCREMENTAL ADJUSTMENTS			30,790,650	3,009,350	-	43,200,000	77,000,000			77,000,000	2096
2097			SUBTOTAL EMPLOYMENT SECURITY COMM.							77,348,194	186,178,682	13,790,962	277,317,838	2097
2098														2098
2099	S60	83	Procurement Review Panel	111,930						111,930		3,000	114,930	2099
2100			State Funds Adjustments:											2100
2101														2101
2102														2102
2103			Other Funds Adjustments:											2103
2104														2104
2105			Unused Authorization Adjustment									(466)	(466)	2105
2106														2106
2107			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-			(466)	(466)	2107
2108			SUBTOTAL PROCUREMENT REVIEW PANEL							111,930		2,534	114,464	2108
2109														2109
2110	Y14	69	State Ports Authority (SPA)											2110
2111			Harbor Deepening Reserve Fund				180,000,000			180,000,000			180,000,000	2111
2112														2112
2113			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	180,000,000	-	-	180,000,000			180,000,000	2113
2114			SUBTOTAL STATE PORTS AUTHORITY (SPA)							180,000,000			180,000,000	2114
2115														2115
2116			TOTAL - NATURAL RESOURCES	89,459,852		67,772,956	206,661,589		59,500,000	423,394,397	313,757,606	282,305,884	1,019,457,887	2116
2117														2117
2118			EDUCATION IMPROVEMENT ACT											2118
2119														2119
2120	Revenue													2120
2121														2121
2122			Recurring Revenue:											2122
2123			Revenue Forecast, FY 2012-13 (BEA Forecast 11/10/11, 2/15/12, 5/8/12)			616,607,653								2123
2124			Interest Earnings Forecast, FY 2012-13 (BEA Forecast 11/10/11, 2/15/12, 5/8/12)			190,000								2124
2125														2125

5/9/2012													
			SENATE FINANCE COMMITTEE		Senate Finance Committee								
			FY 2012-13 APPROPRIATION BILL		Approved 5-9-2012								
					State					Federal	Other	Total	
				FY 2011-12	Part 1A	Nonrecurring	Health	FY 2011-12					
				Agency	Funds	Provisos	Funding	Capital					
				Beginning Base	H.4813	Proviso 90.20	Provisos	Reserve Fund	Total	Federal	Other	Total	
Line							90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
2126													2126
2127			Less: FY 2010-11 Appropriation Base		(564,300,834)								2127
2128													2128
2129			"New" Recurring Revenue		52,496,819								2129
2130													2130
2131			Enhancements and Adjustments:										2131
2132													2132
2133			Total "New" Recurring EIA Revenue		52,496,819								2133
2134													2134
2135			Nonrecurring Revenue:										2135
2136			Non-Recurring Carry-forward - EIA Surplus Revenue (BEA Forecast 11/10/11, 2/15/12, 5/8/12)		27,719,814								2136
2137													2137
2138					27,719,814								2138
2139													2139
2140			Total EIA Revenue		80,216,633								2140
2141													2141
2142	Appropriations												2142
2143			Transportation - Non-Recurring		2,242,483								2143
2144			Aid Schl Dist- Bus Driver Salary/Fringe		20,484,628								2144
2145			Preschool Children w/ Disabilities		(2,878,146)								2145
2146			High Schools That Work		1,403,145								2146
2147			ETV - Educational Content and Infrastructure (New Line)		2,000,000								2147
2148			ETV-K-12 Public Education		2,829,281								2148
2149			Palmetto Gold & Silver Awards (Delete)		(2,230,061)								2149
2150			Teacher Supplies		200,000								2150
2151			First Steps to School Readiness		(1,490,847)								2151
2152			S2TEM Centers (H12) - Non-Recurring		1,750,000								2152
2153			Teach for America South Carolina (New Line)		2,000,000								2153
2154			DDSN-Teacher Pay		(150,000)								2154
2155			Professional Development		(1,000,000)								2155
2156			CDEPP-OFS		(2,484,628)								2156
2157			National Board		(4,564,000)								2157
2158			EEDA		7,315,832								2158
2159			Modernize Vocational Equipment		3,736,110								2159
2160			Assessment		7,108,776								2160
2161			Instructional Materials		7,161,252								2161
2162			Instructional Materials - Non-Recurring		13,727,331								2162
2163			John de la Howe-Teacher Salary Supplement		54,000								2163
2164			Governors School for the Arts and Humanities Teacher Salary Supplement		52,731								2164
2165			Allocations - Students with Disabilities		(3,045,778)								2165
2166			EAA Technical Assistance		(750,000)								2166
2167			Report Cards		(722,385)								2167
2168			Aid to Subdivisions - Other Agencies		(121,276)								2168
2169			Aid to Subdivisions - 4 Yr Early Child		(300,000)								2169
2170			Teacher Salary Support State Share - Recurring (Proviso 1A.56)		17,817,585								2170
2171			Teacher Salary Support State Share - Non-Recurring (Proviso 1A.56)		10,070,600								2171
2172													2172
2173													2173
2174			Total EIA Appropriations		80,216,633								2174
2175													2175
2176	Residual Balance				-								2176
2177													2177
2178													2178
2179													2179

